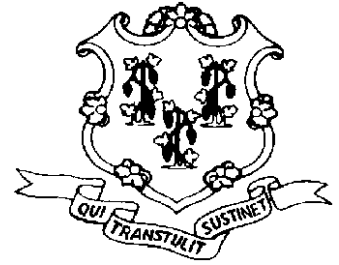




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
March 2015

Issued

April, 2015

by DDS Deputy Commissioner's Office

DDS Management Information Report

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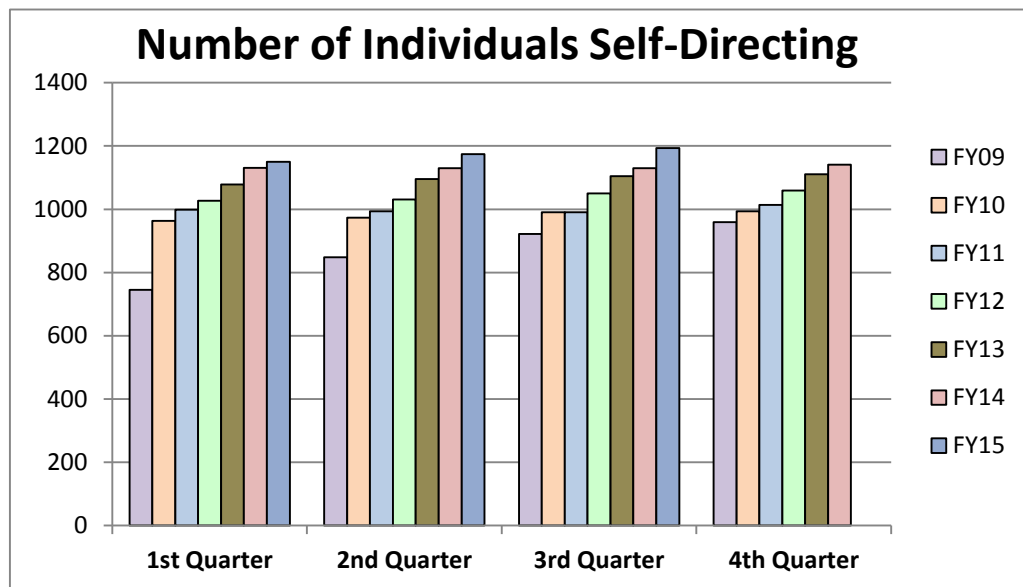
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Executive Summary

The Management Information Report (MIR) provides DDS staff and stakeholders with information about eligibility, consumer services and supports, support needs and new development activities, waiver enrollment and revenue, and personnel management. Key findings from the fourth quarter report include:

Section I: Services and Supports

- Residential settings with the largest number of individuals served by DDS include Family Homes, Own Homes (IL) and CLAs (52.9%, 10.4%, 22.9% respectively)
- Out of all employment and day programs, Day Support Options and Group Supported Employment have the highest percentage of individuals participating. Neither of these programs is considered “Employment.” Individuals participating in Day Support Options don’t receive wages and those in Group Supported Employment earn wages that do not meet minimum wage standards.
- The gap between individuals in employment programs vs. non-employment programs continues to widen.
- Statewide, the number of individuals self-directing their services continues to increase. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.



- The number of eligible enrolled children in the Birth to Three Systems has increased since last quarter.
- The number of active individuals is up from last quarter. Waiver remains the most frequent caseload type. All quarters within the last fiscal year demonstrated the same trend.
- Statewide, the number of family direct support services has increased since last quarter. Adults not enrolled have the highest number of new cases out of all new cases this quarter.
- Respite center usage has decreased compared to last quarter.
- Respite grant utilization has increased since last quarter. Throughout the previous fiscal year, there has been a fluctuation in the number of individuals using respite services. 235 people used respite services in Q1, 154 people used respite services in Q2, 276 individuals used respite services in Q3 and 659 in Q4.

- Life Skills Coaches, Behavior Management, Community Mentors, Individual Goods & Services and Social Skills Groups are the most frequent/prevalent services used by individuals participating in the Autism Spectrum Disorder Program.

Section II: Service Needs

- There are 647 individuals on the DDS Waiting List, defined as those who live in their own or family home, have no supports have active residential needs and are either an emergency or Priority 1 (20 individuals with emergency priority and 627 who are categorized as priority 1). This number has increased since the beginning of the last fiscal year (50 individuals with emergency priority and 587 who are categorized as priority 1).
- 235 additional individuals are receiving DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting. 11 have emergency needs and 224 are categorized as priority 1.
- There are 1,221 people on the residential planning list. Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status (942 are priority 2 and 279 are priority 3). Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

Section III: New Development Goals and Support Activity

- The FY 2015 budget included four million dollars in new funding to reflect a half-year of funding for at least 100 individuals designated as Priority One on the DDS Residential Waiting List and with a caregiver age 70 or older. Regional Planning and Resource Allocation Teams (PRATs) approved new FY15 funding for 112 individuals and 71 individuals had services initiated during this fiscal year.
- 80 individuals were provided with supports through the re-use of opportune resources. 167 individuals were able to be moved utilizing portable funding. At the end of Q3 in FY14, 80 individuals were provided with supports through the re-use of opportune resources and 29 individuals were able to be moved utilizing portable funding. 62 individuals were served using FY15 age out funds.
- 8% (19 out of 249) individuals who are underserved received annualized residential supports. At the end of Q3 in FY14, 6% (20 out of 321) individuals who are underserved received annualized residential supports.
- 236 individuals who graduated in June 2014 were served with FY15 grad funding. 91 individuals who aged out of DCF were served with FY15 grad funds.

Section IV: Eligibility

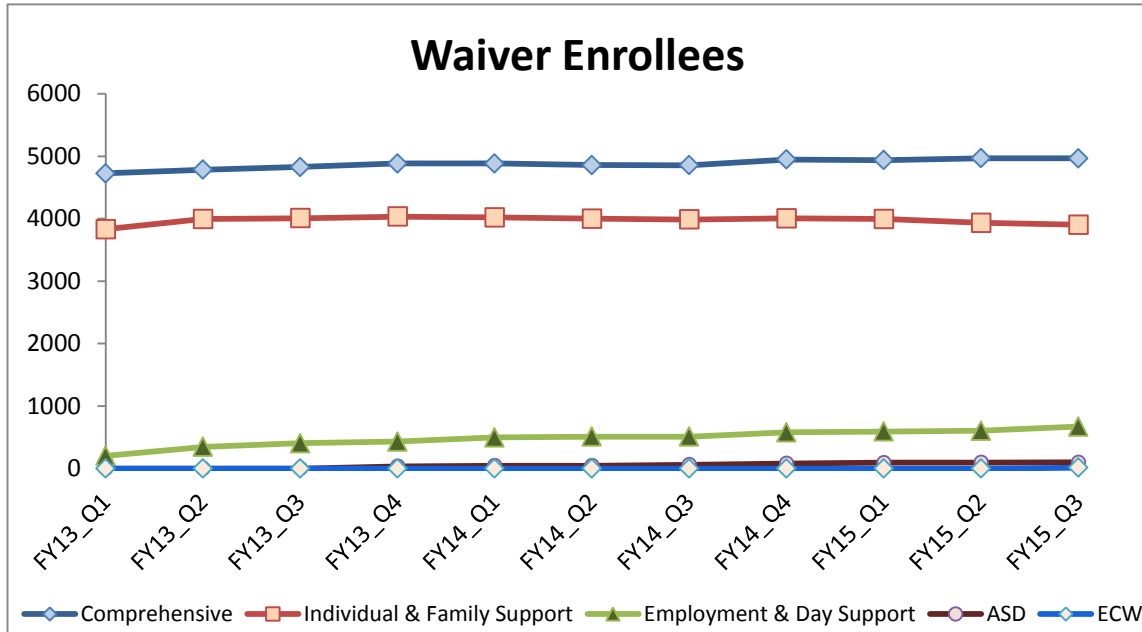
- 513 individuals had eligibility determinations this fiscal year. 351 (68%) individuals were eligible.

Section V: Case Load by Age

- The age group with the highest percentage of individuals being provided supports/services is between 22-34 years old (27% of individuals).
- Children (0-17 years old) and Young Adults (18-21 years old) most frequently attend public school as their day program over all other options. Adults (22 and over) participate in day supported options most frequently followed by group supported employment (38% and 28% of adults, respectively)

Section VI: Home and Community Based Waiver

- The Comprehensive Waiver is the most commonly used waiver during the 3rd quarter. Out of all HCBS Waiver enrollees with intellectual disabilities, private CLAs and Family Homes are the most frequent residential setting.
- Family Homes are the most frequent residential setting for individuals on the Autism waiver.



- Enrollees of the Individual and Family Support waiver are more likely to live in their family's home or own home with supports than any other residential settings.
- ICF/MR has received 82.28% of projected revenue. Waiver, TCM and B-3 all have received over 60% of projected revenue (77.27%, 63.09% and 70.23% respectively).

Section VII: Human Resource

- 631 permanent full time positions and 296 permanent part time positions are vacant throughout the state. Many of the vacant positions were located at Southbury Training School. At the end of Q3 in FY14, 607 permanent full time positions and 255 permanent part time positions were vacant throughout the state.
- There were 3 new notifications this quarter in the public sector on the Abuse/Neglect Registry. At the end of the Q3 in FY14, there were 0 new notifications in the public sector on the Abuse/Neglect Registry.

SECTION I: Services and Supports

**A. Where People Live and How They Are Supported
STATEWIDE**

Total Individuals with Intellectual Disability: 16,286 **ΔYTD: +12**

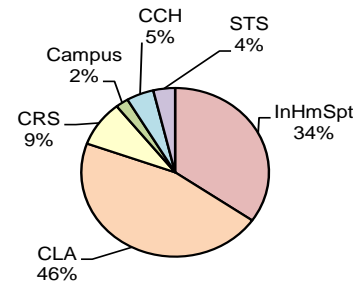
(includes all active DDS individuals with Intellectual Disability)

Total Served: 21,528 **ΔYTD: +6**

(Includes active clients plus 5,242 non-DDS clients in Birth to Three programs)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	7,110		567	941	8,618	52.9%
Own Home (IL)**	387	167	891	252	1,697	10.4%
Sub-Total	7,497	167	1,458	1,193	10,315	63.3%
% Total	72.7%	1.6%	14.1%	11.6%	100%	
DDS Operated/Funded						
STS		305			305	1.9%
DDS Centers		180			180	1.1%
CLA		333	3,398		3,731	22.9%
CRS			713		713	4.4%
CCH			384		384	2.4%
Sub-Total		818	4,495		5,313	32.6%
% Total		15.4%	84.6%		100%	
Other State Agencies						
DMHAS			4		4	0.0%
DOC			6		6	0.0%
DCFCTO			66		66	0.4%
Sub-Total			76		76	0.5%
Other						
LTC/SNF/RCH (HA)			387		387	2.4%
Res. Schools			87		87	0.5%
Other			69		69	0.4%
Sub-Total			543		543	3.3%
Blank			39		39	0.2%
Grand Total	7,497	985	6,611	1,193	16,286	100.0%

DDS Operated/Funded Residential Supports



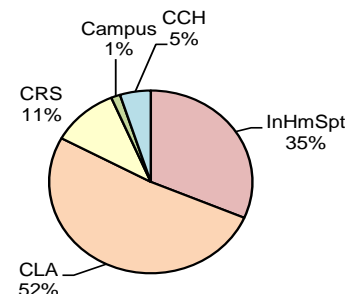
NORTH REGION

Total Individuals with Intellectual Disability: 5,472 **ΔYTD: -18**

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,484		174	263	2,921	53.4%
Own Home (IL)**	148	51	277	56	532	9.7%
Sub-Total	2,632	51	451	319	3,453	63.1%
% Total	76.2%	1.5%	13.1%	9.2%	100.0%	
DDS Operated/Funded						
DDS Centers		38			38	0.7%
CLA		174	1,171		1,345	24.6%
CRS			280		280	5.1%
CCH			128		128	2.3%
Sub-Total		212	1,579		1,791	32.7%
% Total		11.8%	88.2%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			4		4	0.1%
DCFCTO			22		22	0.4%
Sub-Total			27	0	27	0.5%
Other						
LTC/SNF/RCH (HA)			132		132	2.4%
Res. Schools			29		29	0.5%
Other			23		23	0.4%
Subtotal			184		184	3.4%
Blank			17		17	0.3%
Grand Total	2,632	263	2,258	319	5,472	100.0%

NR - DDS Operated/Funded Residential Supports



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SOUTH REGION

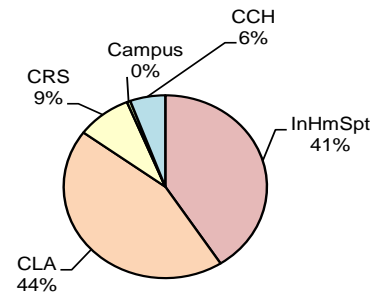
Total Individuals with Intellectual Disability: 5,227

ΔYTD: +51

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,204		201	318	2,723	52.1%
Own Home (IL)**	129	73	393	109	704	13.5%
Sub-Total	2,333	73	594	427	3,427	65.6%
% Total	68.1%	2.1%	17.3%	12.5%	100.0%	
DDS Operated/Funded						
DDS Centers		15			15	0.3%
CLA		140	1,045		1,185	22.7%
CRS			234		234	4.5%
CCH			150		150	2.9%
Sub-Total		155	1,429		1,584	30.3%
% Total		9.8%	90.2%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			36		36	0.7%
Sub-Total			37		37	0.7%
Other						
LTC/SNF/RCH (HA)			131		131	2.5%
Res. Schools			25		25	0.5%
Other			19		19	0.4%
Sub-total			175		175	3.3%
Blank			4		4	0.1%
Grand Total	2,333	228	2,239	427	5,227	100.0%

SR - DDS Operated/Funded Residential Supports



WEST REGION

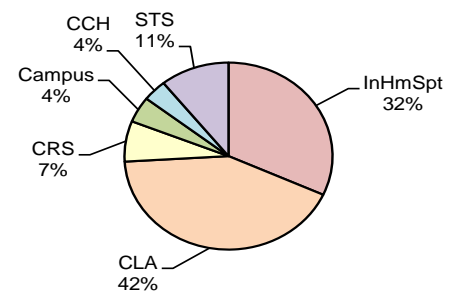
Total Individuals with Intellectual Disability: 5,587

ΔYTD: -21

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,422		192	360	2,974	53.2%
Own Home (IL)**	110	43	221	87	461	8.3%
Sub-Total	2,532	43	413	447	3,435	61.5%
% Total	73.7%	1.3%	12.0%	13.0%	100%	
DDS Operated/Funded						
STS		305			305	5.5%
DDS Centers		127			127	2.3%
CLA		19	1,182		1,201	21.5%
CRS			199		199	3.6%
CCH			106		106	1.9%
Sub-Total		451	1,487		1,938	34.7%
% Total		23.3%	76.7%		100%	
Other State Agencies						
DMHAS			2		2	0.0%
DOC			2		2	0.0%
DCFCTO			8		8	0.1%
Sub-Total			12		12	0.2%
Other						
LTC/SNF/RCH (HA)			124		124	2.2%
Res. Schools			33		33	0.6%
Other			27		27	0.5%
Sub-total			184		184	3.3%
Blank			18		18	0.3%
Grand Total	2,532	494	2,114	447	5,587	100.0%

WR - DDS Operated/Funded Residential Supports



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SECTION I: Services and Supports**B. Work and Day Services****STATEWIDE**

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		495	1	122	618	3.8%
Group Supp. Emp.		3,335	90		3,425	21.0%
Sheltered Emp.		294	18		312	1.9%
Day Supp. Opt.		4,435	174	99	4,708	28.9%
Adult Day Health		33	0	0	33	0.2%
Enclave		0	0	0	0	0.0%
Pre-Vocational		0	0	0	0	0.0%
Small Enterprise		0	0	0	0	0.0%
Individ. Day Supp.		992	0	184	1,176	7.2%
Comp. Employment	310				310	1.9%
Other		29	1		30	0.2%
Sub-Total	310	9,613	284	405	10,612	65.2%
% Total	2.9%	90.6%	2.7%	3.8%	100.0%	
Educational and Developmental Services						
LEA		3,697			3,697	22.7%
Res School		15			15	0.1%
Birth to Three		12	12		24	0.1%
Other		80	44		124	0.8%
Sub-Total		3,804	56		3,860	23.7%
Other						
No Day Program	894				894	5.5%
Blanks	920				920	5.6%
Sub-Total	1,814				1,814	11.1%
Grand Total	2,124	13,417	340	405	16,286	100.0%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	N/A	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		153	1	24	178	3.3%
Group Supp. Emp.		1,259	16		1,275	23.3%
Sheltered Emp.		136	0		136	2.5%
Day Supp. Opt.		1,427	16	48	1,491	27.2%
Adult Day Health		10	0		10	0.2%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		261	0	46	307	5.6%
Comp. Employment	116				116	2.1%
Other		6	0		6	0.1%
Sub-Total	116	3,252	33	118	3,519	64.3%
% Total	3.3%	92.4%	0.9%	3.4%	100.0%	
Educational and Developmental Services						
LEA		1,209			1,209	22.1%
Res School		1			1	0.0%
Birth to Three		8	0		8	0.1%
Other		72	10		82	1.5%
Sub-Total		1,290	10		1,300	23.8%
Other						
No Day Program	312				312	5.7%
Blanks	341				341	6.2%
Sub-Total	653				653	11.9%
Grand Total	769	4,542	43	118	5,472	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	N/A	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		192		57	249	4.8%
Group Supp. Emp.		1,046	9		1,055	20.2%
Sheltered Emp.		62			62	1.2%
Day Supp. Opt.		1,447	0	18	1,465	28.0%
Adult Day Health		15	0		15	0.3%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		426	0	70	496	9.5%
Comp. Employment	98				98	1.9%
Other		5	1		6	0.1%
Sub-Total	98	3,193	10	145	3,446	65.9%
% Total	2.8%	92.7%	0.3%	4.2%	100.0%	
Educational and Developmental Services						
LEA		1,230			1,230	23.5%
Res School		3			3	0.1%
Birth to Three		0	11		11	0.2%
Other		1	23		24	0.5%
Sub-Total		1,234	34		1,268	24.3%
Other						
No Day Program	283				283	5.4%
Blanks	230				230	4.4%
Sub-Total	513				513	9.8%
Grand Total	611	4,427	44	145	5,227	100.0%

WEST REGION

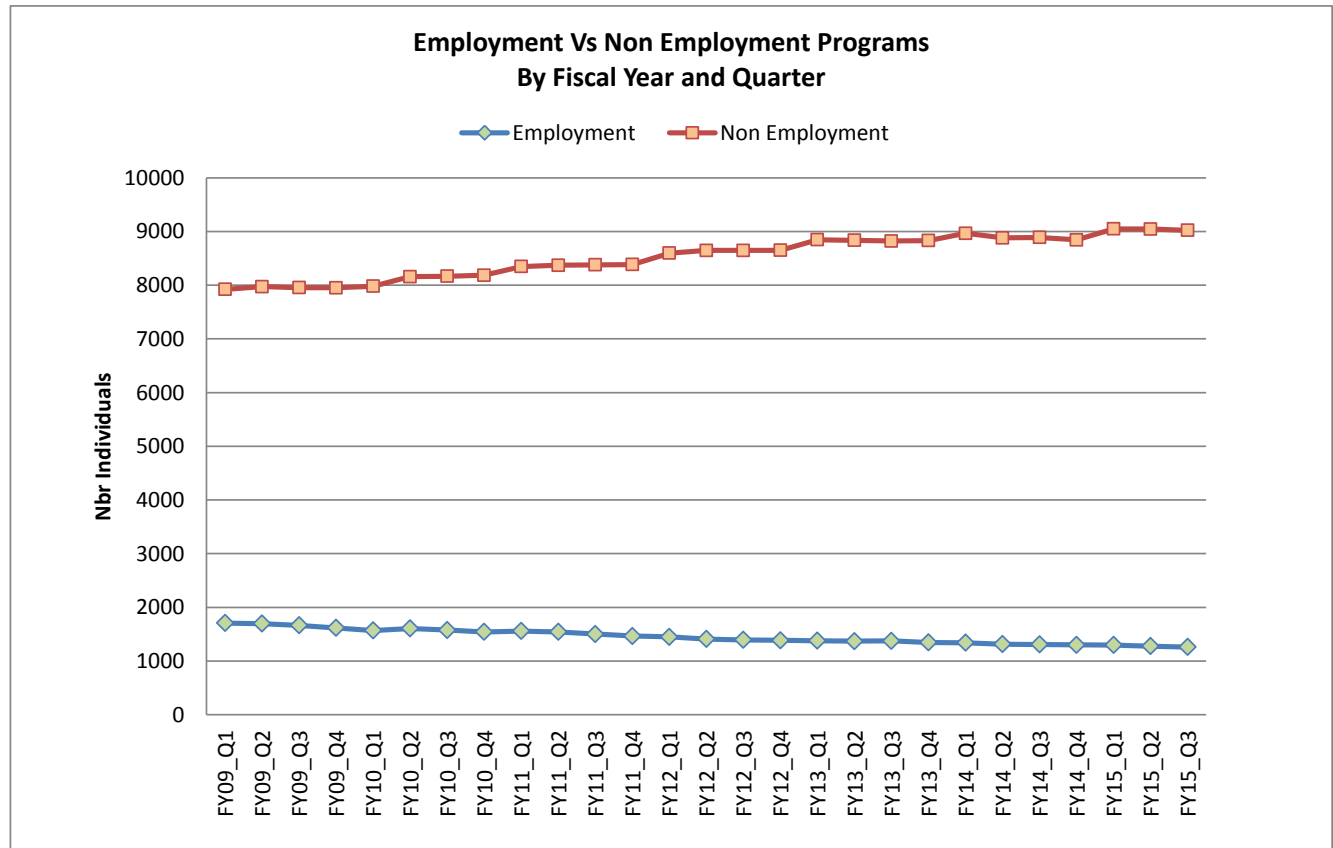
DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	N/A	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		150		41	191	3.6%
Group Supp. Emp.		1,015	9		1,024	19.4%
Sheltered Emp.		95	0		95	1.8%
Day Supp. Opt.		1,500	16	33	1,549	29.3%
Adult Day Health		8	0		8	0.2%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		305	0	67	372	7.0%
Comp. Employment	96				96	1.8%
Other		18	0		18	0.3%
Sub-Total	96	3,091	25	141	3,353	63.5%
% Total	2.9%	92.2%	0.7%	4.2%	100.0%	
Educational and Developmental Services						
LEA		1,258			1,258	23.8%
Res School		11			11	0.2%
Birth to Three		4	1		5	0.1%
Other		7	11		18	0.3%
Sub-Total		1,280	12		1,292	24.5%
Other						
No Day Program	290				290	5.5%
Blanks	347				347	6.6%
Sub-Total	637				637	12.1%
Grand Total	733	4,371	37	141	5,282	100.0%

SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	N/A	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		15	56		71	23.3%
Sheltered Emp.		1	18		19	6.2%
Day Supp. Opt.		61	142	0	203	66.6%
Adult Day Health		0	0		0	0.0%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		0	0	1	1	0.3%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	77	216	1	294	96.4%
% Total	0.0%	2.3%	6.4%	0.0%	8.8%	
Educational and Developmental Services						
LEA		0			0	0.0%
Res School		0			0	0.0%
Birth to Three		0	0		0	0.0%
Other		0	0		0	0.0%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	9				9	3.0%
Blanks	2				2	0.7%
Sub-Total	11				11	3.6%
Grand Total	11	77	216	1	305	100.0%

SECTION I: Services and Supports

C. Day Programs – Comparison of Employment vs. Non Employment Programs



NOTE:

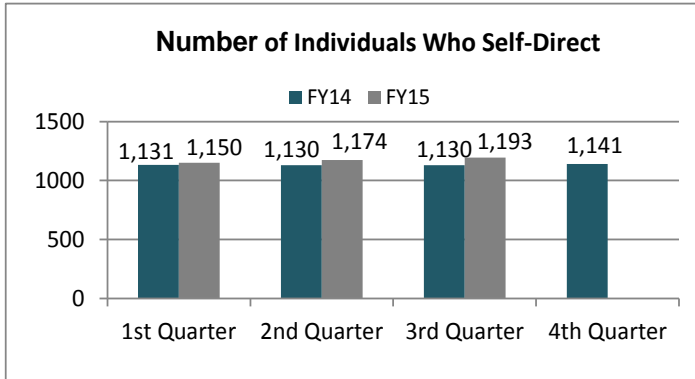
Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized Day Retired or Non Vocational

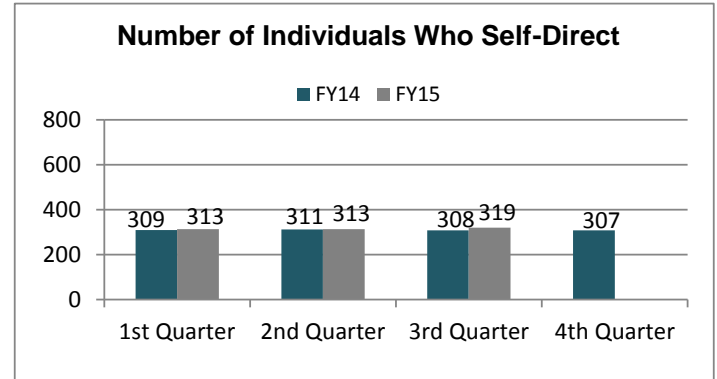
SECTION I: Services and Supports

- D. Number of Individuals Who Self-Direct
- E. Birth to Three Services
- F. Active Individuals By Caseload Type

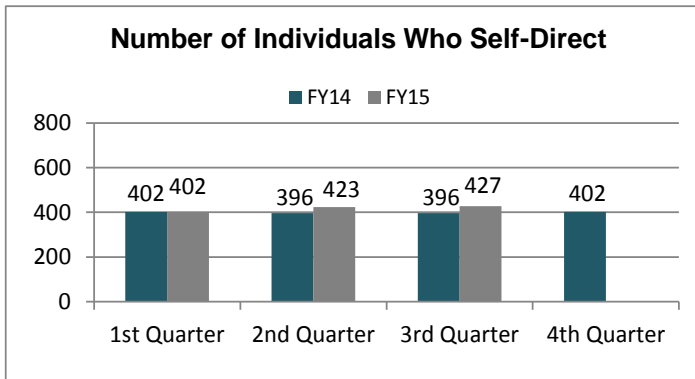
STATEWIDE



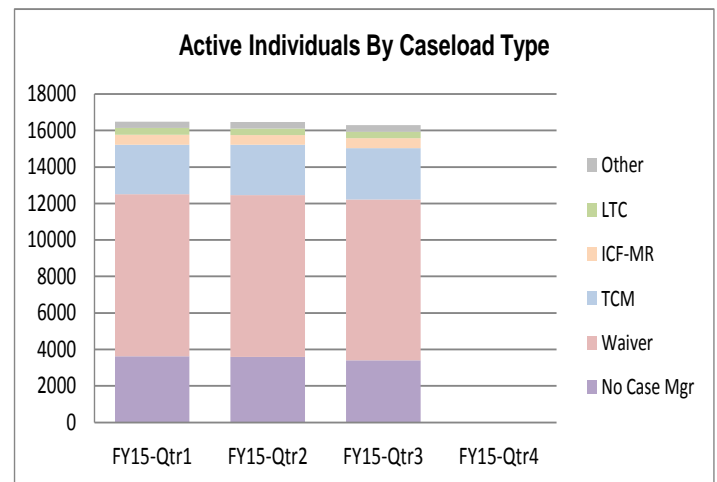
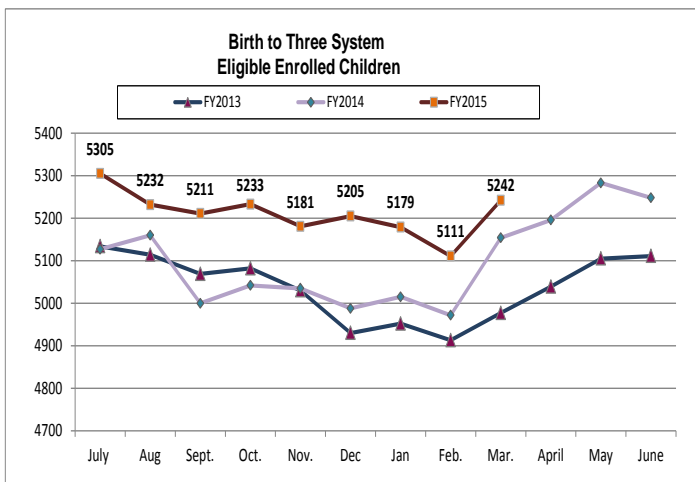
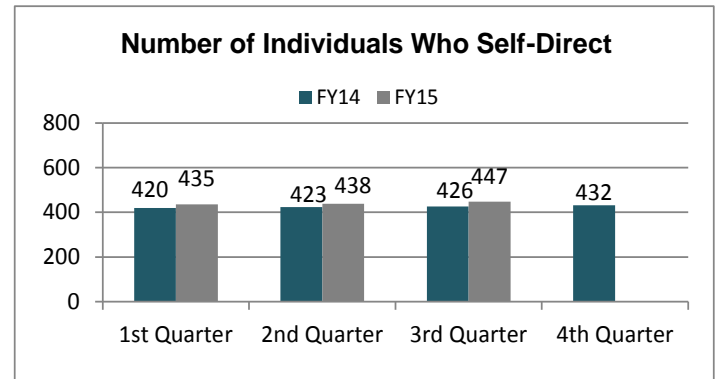
NORTH REGION



SOUTH REGION



WEST REGION



SECTION I: Services and Supports

G. Family Support – Direct Support Services

IFS Family Support - Statewide

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	61	292	51	316	51	332	0	0	163
Enrolled - Adult	37	259	57	311	37	303	0	0	131
Not Enrolled - Child	15	87	16	69	11	67	0	0	42
Enrolled - Child	1	7	1	8	3	9	0	0	5
Total	114	645	125	704	102	711	0	0	341

IFS Family Support - NR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	16	75	19	74	16	87			51
Enrolled - Adult	16	48	32	93	20	82			68
Not Enrolled - Child	9	39	5	19	2	21			16
Enrolled - Child	0	0	0	1	0	0			0
Total	41	162	56	187	38	190	0	0	135

IFS Family Support - SR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	25	108	27	127	22	123			74
Enrolled - Adult	11	84	20	87	8	86			39
Not Enrolled - Child	4	19	7	19	7	18			18
Enrolled - Child	1	4	1	4	3	7			5
Total	41	215	55	237	40	234	0	0	136

IFS Family Support - WR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	20	109	5	115	13	122			38
Enrolled - Adult	10	127	5	131	9	135			24
Not Enrolled - Child	2	29	4	31	2	28			8
Enrolled - Child	0	3	0	3	0	2			0
Total	32	268	14	280	24	287	0	0	70

SECTION I: Services and Supports**H. Respite Utilization**

STATEWIDE									
Respite Center Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total	
Unduplicated Number Of Referrals	Under 18	220		Under 18	116	32	17	0	165
	Over 18	1019		Over 18	480	122	39	0	641
Unduplicated Number Of People Using Respite Beds	Under 18	167		Under 18	110	28	18	0	156
	Over 18	718		Over 18	546	142	70	0	758

NORTH REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	96		Under 18	78	11	10	99
	Over 18	259		Over 18	247	28	13	288
Unduplicated Number Of People Using Respite Beds	Under 18	65		Under 18	42	15	5	62
	Over 18	207		Over 18	154	46	16	216

SOUTH REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	36		Under 18	30	13	2	45
	Over 18	282		Over 18	212	82	13	307
Unduplicated Number Of People Using Respite Beds	Under 18	31		Under 18	30	2	3	35
	Over 18	215		Over 18	212	4	6	222

WEST REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	88		Under 18	8	8	5	21
	Over 18	478		Over 18	21	12	13	46
Unduplicated Number Of People Using Respite Beds	Under 18	71		Under 18	38	11	10	59
	Over 18	296		Over 18	180	92	48	320

STATEWIDE									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	455		Under 18	142	78	144	0	364
	Over 18	869		Over 18	321	187	289	0	797
Total Respite Funds		\$2,487,513			\$798,526	\$555,741	\$733,102	\$0	\$2,087,369

NORTH REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	114		Under 18	38	12	43		93
	Over 18	272		Over 18	97	28	62		187
Total Respite Funds		\$882,060			\$286,102	\$147,834	\$272,111		\$706,047

SOUTH REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	129		Under 18	70	23	43		136
	Over 18	409		Over 18	154	92	113		359
Total Respite Funds		\$964,046			\$311,187	\$221,064	\$231,984		\$764,235

WEST REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	212		Under 18	34	43	58		135
	Over 18	188		Over 18	70	67	114		251
Total Respite Funds		\$641,406		Total Respite Funds	\$201,237	\$186,843	\$229,007		\$617,087

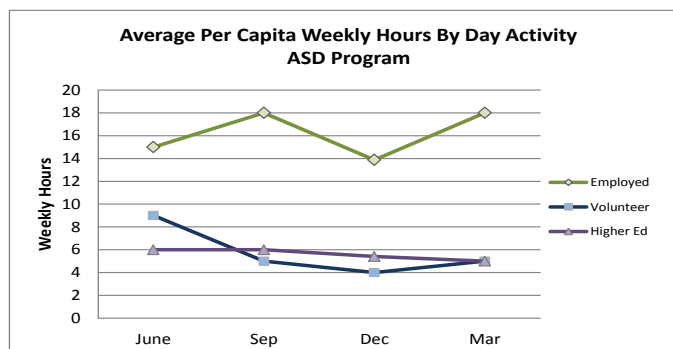
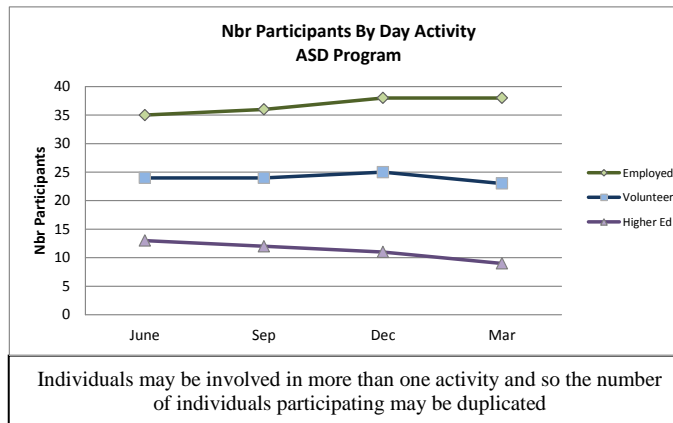
Note: Although the numbers of people served are unduplicated, the Respite funds represent total funds expended and possibly used for multiple respites per person.

SECTION I: Services and Supports

I. Autism Spectrum Disorder Program

As of March 31, 2015 there were 643 individuals served by the Autism Division.

ServiceDesc	Budgeted Amt	Utilization @ Average Utilization	% of Budget	Consumers Participating (duplicated count as individual consumers may receive multiple services)	% of Consumers (based on unduplicated consumer count)	Agency Provided	Self Direction
Activity Fee	\$250	\$165	0.01%	1	0.97%	N/A	N/A
Background Check	\$300	\$198	0.01%	8	7.77%		X
Behavior Mgmt	\$510,449	\$336,896	17.21%	71	68.93%	X	
CDS Training	\$1,640	\$1,082	0.06%	6	5.83%		X
Community Mentor	\$692,665	\$457,159	23.35%	67	65.05%	X	
Individual Goods & Services	\$20,004	\$13,203	0.67%	60	58.25%		X
Job Coach BA	\$124,270	\$82,018	4.19%	27	26.21%	X	
Life Skills Coach	\$7,014	\$4,629	0.24%	1	0.97%	X	
Life Skills Coach BA	\$1,095,023	\$722,715	36.92%	82	79.61%	X	
Respite In Home Per Day	\$6,279	\$4,144	0.21%	4	3.88%	X	
Respite In Home Per Hour	\$39,631	\$26,156	1.34%	7	6.80%	X	
Respite Out Home Per Day	\$12,720	\$8,395	0.43%	6	5.83%	X	
Respite Out Home Per Hr	\$17,818	\$11,760	0.60%	3	2.91%	X	
SH Community Mentor	\$193,755	\$127,878	6.53%	14	13.59%		X
SH Job Coach	\$13,534	\$8,932	0.46%	2	1.94%		X
SH Life Skills Coach	\$138,001	\$91,081	4.65%	11	10.68%		X
SH Respite in Home per hour	\$11,136	\$7,350	0.38%	1	0.97%		X
SH Respite out of Home Day	\$3,909	\$2,580	0.13%	1	0.97%		X
Social Skills Groups	\$63,812	\$42,116	2.15%	42	40.78%	X	
Spec Driver Assessment	\$0	\$0	0.00%	0	0.00%	X	
Transportation, per mile	\$3,774	\$2,491	0.13%	4	3.88%	X	
Transportation, per trip agency	\$4,324	\$2,854	0.15%	1	0.97%	X	
Workers Comp	\$5,790	\$3,821	0.20%	6	5.83%		X



Section II: Service Needs

A. Residential Needs – Emergency and Priority One Waiting List

The tables within this section represent people with active residential needs in the following categories:

Waiting List

This is a group of individuals living either in their own or family home who currently receive no funded residential supports from DDS

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	20	627	647
DYTD	-11	-26	-37

Other Residential Needs

This group of individuals either receives DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting.

Statewide Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	14	15
CRS	3	4	7
CCH	2	2	4
Indiv Home Supp*	3	146	149
Sub-Total	9	166	175
DYTD	-4	-73	-77
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	48	48
Other	1	10	11
Sub-Total	1	58	59
Total w/Sup. & Service	11	224	235
Change YTD	-8	-83	-91

Priority Status

Emergency

The individual has an immediate need for residential placement, support or services.

Priority One

The individual/family is requesting placement within 1 year and has been determined to have the most pressing need for services

In addition these individuals belong to one of these target groups:

No Services	No Services/Resources - Individual who is living with their family or independently and does not receive individual supports.
Underserved	Individual who currently receives residential services or supports but needs increased resources in their current placement and does not want or need to move
Olmstead	Individual who resides in a Regional Center, SNF, ICF, Nursery or a Hospital for Special Care who wants to move to a more integrated Residential Setting (as defined by the IDT).

This data does not include other individuals with residential needs such as those aging out of residential settings not currently DDS funded, those desiring to move from one residential support (non-institutional) to another

North Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	7	186	193
DYTD	-3	4	1

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	8	210	218
DYTD	-2	-14	-16

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	231	236
DYTD	-6	-16	-22

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	12	13
CRS	0	3	3
CCH	0	1	1
Indiv Home Supp*	0	29	29
Sub-Total	1	45	46
DYTD	0	-25	-25
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	17	17
Other	0	6	6
Sub-Total	0	23	23
Total w/Sup. & Service	2	68	70
Change YTD	0	-29	-29

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	2	2
CRS	0	0	0
CCH	2	1	3
Indiv Home Supp*	2	31	33
Sub-Total	4	34	38
DYTD	-1	6	5
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	21	21
Other	0	2	2
Sub-Total	0	23	23
Total w/Sup. & Service	4	57	61
Change YTD	-1	10	9

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	0	0
CRS	3	1	4
CCH	0	0	0
Indiv Home Supp*	1	86	87
Sub-Total	4	87	91
DYTD	-3	-54	-57
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	10	10
Other	1	2	3
Sub-Total	1	12	13
Total w/Sup. & Service	5	99	104
Change YTD	-7	-64	-71

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

B. Residential Planning List

Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status. Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	806	270	1076
DYTD	-31	-31	-62
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	122	8	130
Sub-Total	123	8	131
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	2	0	2
Sub-Total	3	0	3
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	7	1	8
Other	3	0	3
Sub-Total	10	1	11
Total Supports & Service	136	9	145
Grand Total	942	279	1221
Change YTD	-62	-38	-100

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	273	97	370
DYTD	-11	-9	-20
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	51	0	51
Sub-Total	51	0	51
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	1	0	1
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	0	4
Other	2	0	2
Sub-Total	6	0	6
Total Supports & Service	59	0	59
Grand Total	332	97	429
Change YTD	-25	-16	-41

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	319	97	416
DYTD	-18	-10	-28
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	48	1	49
Sub-Total	48	1	49
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	0	3
Other	1	0	1
Sub-Total	4	0	4
Total Supports & Service	53	1	54
Grand Total	372	98	470
Change YTD	-27	-10	-37

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	214	76	290
DYTD	-2	-12	-14
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	23	7	30
Sub-Total	24	7	31
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	0	1	1
Other	0	0	0
Sub-Total	0	1	1
Total Supports & Service	24	8	32
Grand Total	238	84	322
Change YTD	-10	-12	-22

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs**C. Future Planning Ageouts and High School Graduates****Residential Ageouts**

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2015	37
FY 2016	83
FY 2017	86

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2015	7
FY 2016	27
FY 2017	34

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2015	18
FY 2016	30
FY 2017	26

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	12
FY 2016	26
FY 2017	26

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2015	29	3
FY 2016	300	96
FY 2017	294	97

NORTH REGION		
	School Graduates	Ageouts
FY 2015	19	1
FY 2016	92	29
FY 2017	101	34

SOUTH REGION		
	School Graduates	Ageouts
FY 2015	3	2
FY 2016	106	40
FY 2017	86	32

WEST REGION		
	School Graduates	Ageouts
FY 2015	7	0
FY 2016	102	27
FY 2017	107	31

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to Graduate from their School District. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2017).

Section III: New Development Goals and Support Activity

A. +Residential Waiting List Activities and Residential Ageouts

FY 15 - Third Quarter Report Waiting List Activities Service Activity July 1, 2014 - September 30, 2015	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	24
Move Utilizing Portable Funding	71
South Region	Actual YTD
Re-Use of Opportune Resources	33
Move Utilizing Portable Funding	69
West Region	Actual YTD
Re-Use of Opportune Resources	23
Move Utilizing Portable Funding	27
Statewide	Actual YTD
Re-Use of Opportune Resources	80
Move Utilizing Portable Funding	167

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY15 AO Funds	33	24	-9
Total	33	24	-9
South Region			
Served with FY15 AO Funds	39	19	-20
Total	39	19	-20
West Region			
Served with FY15 AO Funds	29	19	-10
Total	29	19	-10
Statewide			
Served with FY15 AO Funds	101	62	-39
Grand Total	101	62	-39

Section III: New Development Goals and Support Activity**B. Underserved Consumers Receiving Annualized Residential Supports****C. Day AgeOuts and High School Grads**

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	15	106	14%
South Region	2	42	5%
West Region	2	101	2%
Statewide	19	249	8%

Includes only consumers who are Priority E or 1 on PRAT Database

*Total represents all Pri E/1 underserved consumers active on the waiting list during the reporting quarter

High School Graduates and Age Out* Funding			
North Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	100	88	-12
June 2014 Age Outs Served w/FY15 Grad Funds	35	38	3
Total	135	126	-9
South Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	74	87	13
June 2014 Age Outs Served w/FY15 Grad Funds	22	25	3
Total	96	112	16
West Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	80	61	-19
June 2014 Age Outs Served w/FY15 Grad Funds	34	28	-6
Total	114	89	-25
Statewide	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	254	236	-18
June 2014 Age Outs Served w/FY15 Grad Funds	91	91	0
Grand Total	345	327	-18

*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

Eligibility Determinations Cumulative For All Four Quarters -- FY 15 July 1, 2014- June 30, 2015

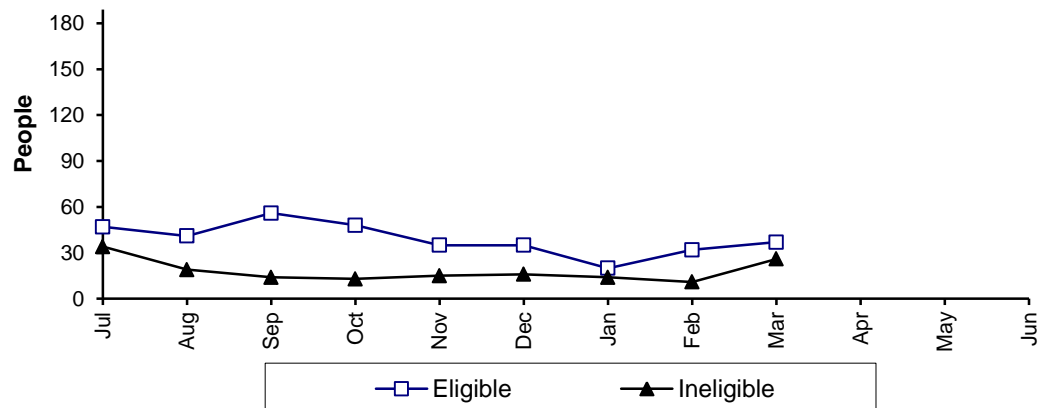
There Were 513 Eligibility Determinations Cumulative Through The 3rd Quarter -- FY 15 July 1, 2014- June 30, 2015

Age Range	Total	Eligible	% Eligible of Total Eligible	Ineligible	% Ineligible of Total Ineligible
0-2.9	14	14	3.99%	0	0.00%
3-4.9	30	25	7.12%	5	3.09%
5-7.9	40	36	10.26%	4	2.47%
8-17.9	214	164	46.72%	50	30.86%
18-20.9	78	49	13.96%	29	17.90%
21-29	68	32	9.12%	36	22.22%
30-39	19	8	2.28%	11	6.79%
40-49	14	5	1.42%	9	5.56%
50-59	22	9	2.56%	13	8.02%
60-69	10	5	1.42%	5	3.09%
70-79	2	2	0.57%	0	0.00%
80+	2	2	0.57%	0	0.00%
Totals*	513	351	68.42%	162	31.58%

* Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 513

Note: In previous reports, the number of eligibility referrals and determinations were reported. A change in reporting has occurred. The data in this section represents information from ecamris on March 31, 2015. Individuals categorized as eligible had an active EligibilityStatus code and an EligibilityStatusDate in FY15. Ineligible individuals had an inactive EligibilityStatus code and an EligibilityStatusDate in FY15.

Monthly Eligibility Activity



Section V: Case Load by Age

A. Residential

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE

March 2015 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	0	0	1	0	0	24	0%
3-5	0	0	0	0	0	0	0	0	0	0	133	0	1	0	0	0	0	2	1	0	137	1%
6-13	0	0	5	2	2	13	0	0	1	0	1,002	66	65	0	0	7	0	2	2	1	1,168	7%
14-17	0	0	20	6	0	16	0	0	0	0	846	87	126	0	0	19	0	3	4	6	1,133	7%
18-21	0	1	114	39	4	23	3	0	3	1	1,154	72	116	0	0	29	0	2	9	8	1,578	10%
22-34	19	16	590	292	72	12	134	5	207	78	2,411	161	323	5	0	22	1	7	12	11	4,378	27%
35-44	34	40	507	106	59	2	68	13	165	63	701	72	159	11	2	3	1	5	5	4	2,020	12%
45-54	121	123	853	133	101	0	69	44	232	55	493	57	78	54	4	2	1	4	3	7	2,434	15%
55-64	133	106	782	93	77	0	69	59	193	39	265	42	53	92	6	4	1	2	6	1	2,023	12%
65-74	128	39	406	32	53	0	33	32	67	13	65	8	20	88	10	1	0	0	3	1	999	6%
75+	50	8	121	10	16	0	11	14	23	3	17	2	0	105	10	0	0	0	2	0	392	2%
TOTAL	485	333	3,398	713	384	66	387	167	891	252	7,110	567	941	355	32	87	4	28	47	39	16,286	100%
PERCENT	3%	2%	21%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	25	8	2	29	0	0	1	0	2,004	153	192	0	0	26	0	8	7	7	2,462	15%
Young Adults (Age 18-21)	0	1	114	39	4	23	3	0	3	1	1,154	72	116	0	0	29	0	2	9	8	1,578	10%
Adults (Age 22 and Over)	485	332	3,259	666	378	14	384	167	887	251	3,952	342	633	355	32	32	4	18	31	24	12,246	75%
Total	485	333	3,398	713	384	66	387	167	891	252	7,110	567	941	355	32	87	4	28	47	39	16,286	0%
Percent	3%	2%	21%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Liv
 DDS Lic. CCH (CCH) = DDS licensed community companion hom
 CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF foster
 home, etc.)

SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the
 Aged)*

* Long Term Care Facility (Licensed by the Dept. of Health Services) No Data = No valid Residential Program in CAMRIS for Client

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IHS = DDS Individual Support in Own Home
 Priv. Home IHS = Private Individual Support in Own Home
 Slf Dir Home IHS = Self Directed Individual Support in Own Home
 Family Home (FAM) = Family Home
 Pvt Fam IHS = Private Individual Support in Family Home
 Slf Dir Fam IHS = Self Directed Individual Support in Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)

Section V: Case Load by Age
B. Day/Work Services

DDS CLIENTS BY DAY PROGRAM AND AGE March 2015 Client Data (Does Not Include Birth to Three Children Who Are Not Clients of the Department)																					
Age Group	DSO	SEI	GSE	SHE	ADH	ENC	PV	SE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	7	12	0	0	0	0	0	5	24	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	30	87	0	0	0	0	0	20	137	1%
6-13	0	1	0	0	0	0	0	0	0	0	0	53	1,022	3	0	0	2	5	82	1,168	7%
14-17	0	0	0	0	0	0	0	0	0	0	0	12	1,047	6	0	0	1	3	64	1,133	7%
18-21	43	2	26	0	0	0	0	0	7	9	0	5	1,384	8	0	0	4	9	81	1,578	10%
22-34	1,399	247	1,435	55	1	0	0	0	194	270	0	0	170	7	45	3	5	214	333	4,378	27%
35-44	654	150	651	55	1	0	0	0	47	106	0	0	3	1	83	7	3	160	99	2,020	12%
45-54	964	129	734	82	3	0	0	0	59	126	0	0	1	0	85	8	1	171	71	2,434	15%
55-64	941	79	432	79	12	0	0	0	25	158	0	0	1	1	68	5	0	138	84	2,023	12%
65-74	528	11	128	29	8	0	0	0	3	116	1	0	0	1	24	1	1	95	53	999	6%
75+	179	0	19	12	8	0	0	0	3	56	0	0	0	0	5	1	2	74	33	392	2%
TOTAL	4,708	619	3,425	312	33	0	0	0	338	841	1	107	3,727	27	310	25	19	869	925	16,286	100%
PERCENT	29%	4%	21%	2%	0%	0%	0%	0%	2%	5%	0%	1%	23%	0%	2%	0%	0%	5%	6%	100%	
Sub-Totals by Age Groups																					
Age Group	DSO	SEI	GSE	SHE	ADH	ENC	PV	SE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	1	0	0	0	0	0	0	0	0	0	102	2,168	9	0	0	3	8	171	2,462	15%
Young Adults (Age 18-21)	43	2	26	0	0	0	0	0	7	9	0	5	1,384	8	0	0	4	9	81	1,578	10%
Adults (Age 22 and Over)	4,665	616	3,399	312	33	0	0	0	331	832	1	0	175	10	310	25	12	852	673	12,246	75%
Total	4,708	619	3,425	312	33	0	0	0	338	841	1	107	3,727	27	310	25	19	869	925	16,286	100%
Percent	29%	4%	21%	2%	0%	0%	0%	0%	2%	5%	0%	1%	23%	0%	2%	0%	0%	5%	6%		
DSO Day Support Options SEI Supported Employment - Individual Placement GSE Group Supported Employment SHE Sheltered Employment IDV Individualized Day Vocational IDN Individualized Day Non-Vocational												LEA Public School SCD Res School EMP Employed EMX Unemployed OTH Other Day Program	NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical								

Section VI: Home and Community Based Waiver

A. Enrollment

HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Home w/ Supports	RCH	Other	Total
North	170	1,019	253	125	1,237	405	7	27	3,243
South	137	913	218	148	1,313	598	4	20	3,351
West	17	927	178	100	1,314	370	2	39	2,947
March 15 Total	324	2,859	649	373	3,864	1,373	13	86	9,541
June 2014	337	2,897	587	380	3,868	1,379	15	71	9,534
ΔYTD	-13	-38	62	-7	-4	-6	-2	15	7

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	170	1,013	243	84	100	194	2	18	1,824
South	137	909	200	121	111	243	2	11	1,734
West	17	921	164	70	92	128	1	16	1,409
March 15 Total	324	2,843	607	275	303	565	5	45	4,967
June 2014	337	2,876	542	283	291	575	7	38	4,949
ΔYTD	-13	-33	65	-8	12	-10	-2	7	18

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	6	10	41	938	204	4	8	1,211
South	0	3	18	25	998	331	1	9	1,385
West	0	5	13	30	1,008	232	1	18	1,307
March 15 Total	0	14	41	96	2,944	767	6	35	3,903
June 2014	0	20	45	97	3,033	773	7	30	4,005
ΔYTD	0	-6	-4	-1	-89	-6	-1	5	-102

Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	0	199	7	1	1	208
South	0	1	0	2	204	24	1	0	232
West	0	1	1	0	214	10	0	5	231
March 15 Total	0	2	1	2	617	41	2	6	671
June 2014	0	1	0	0	544	31	1	3	580
ΔYTD	0	1	1	2	73	10	1	3	91

Data Source: CAMRIS 3/15

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CRSs are pending transfer to the Comprehensive Waiver.

NOTE 2: "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

NOTE 3: "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

HCBS Waiver Enrollees - Autism

	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 15 Statewide Total	0	0	0	0	104	6	0	1	111

Autism Spectrum Disorder Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 15 Statewide Total	0	0	0	0	91	6	0	1	98

Early Childhood Autism Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 15 Statewide Total	0	0	0	0	13	0	0	0	13

Data Source: CAMRIS 3/15

NOTE 1: Individuals with Autism Spectrum Disorder are served across the state. A breakout by Residential Type by Region is unavailable due to database restrictions.

Section VI: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2015 Third Quarter					
(Millions of Dollars)					
	SFY 14	SFY 15	SFY 15	SFY 15	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$364.05	\$339.80	\$262.56	\$77.24	77.27%
ICF/MR	\$95.73	\$85.43	\$70.29	\$15.14	82.28%
TCM	\$24.23	\$14.74	\$9.30	\$5.44	63.09%
B-3	\$6.67	\$7.76	\$5.45	\$2.31	70.23%
TOTAL Billing	\$490.68	\$447.73	\$347.60	\$100.13	77.64%
Actual v. Projected Revenue - FY 2015 Third Quarter					
(Millions of Dollars)					
	SFY 14	SFY 15	SFY 15	SFY 15	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	Revenue Received
Autism Waiver	\$0.41	\$0.25	\$0.26	-\$0.01	104.00%
Comp Waiver	\$299.26	\$295.60	\$223.66	\$71.94	75.66%
IFS Waiver	\$59.41	\$39.00	\$34.81	\$4.19	89.26%
Supports Waiver	\$4.96	\$5.12	\$3.88	\$1.24	75.78%
Total Waiver	\$364.04	\$339.97	\$262.61	\$77.36	77.25%
Public ICF/MR	\$95.73	\$85.43	\$70.29	\$15.14	82.28%
Targeted Case Mgmt.	\$24.23	\$14.74	\$9.30	\$5.44	63.09%
Birth to Three	\$6.67	\$7.76	\$5.45	\$2.31	70.23%
TOTAL Billing	\$490.67	\$447.90	\$347.65	\$100.25	77.62%
*In FY 2014 claiming for ICF/IID has been changed per CMS request to remove admin load. Admin claim will be separate from service claim.					

Section VII: Human Resource

A. DDS funded Position Count

<u>Permanent Full Time Position Count (General Funds)</u>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	746	593	17	11	0	125	
South	682	592	17	18	2	55	
West	595	492	1	22	0	80	
STS	1155	733	2	51	0	369	
Central Office	149	146	1	0	0	2	
Totals	3327	2556	38	102	2	631	

<u>Permanent Part Time Position Count (General Funds)</u>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	340	227	5	7	0	101	
South	305	217	4	8	0	76	
West	224	169	2	5	0	48	
STS	201	118	0	12	0	71	
Central Office	0	0	0	0	0	0	
Totals	1070	731	11	32	0	296	

<u>Other General Fund Positions - Filled</u>							
Type	North	South	West	STS	CO	Total	
Temporary	0	0	0	0	0	0	
General Workers	29	17	5	78	0	129	
Substitutes	0	0	0	0	0	0	
Retirees	0	0	0	0	2	2	
Inst. Fire	0	0	0	1	0	1	
Per Diems	17	9	5	5	6	42	

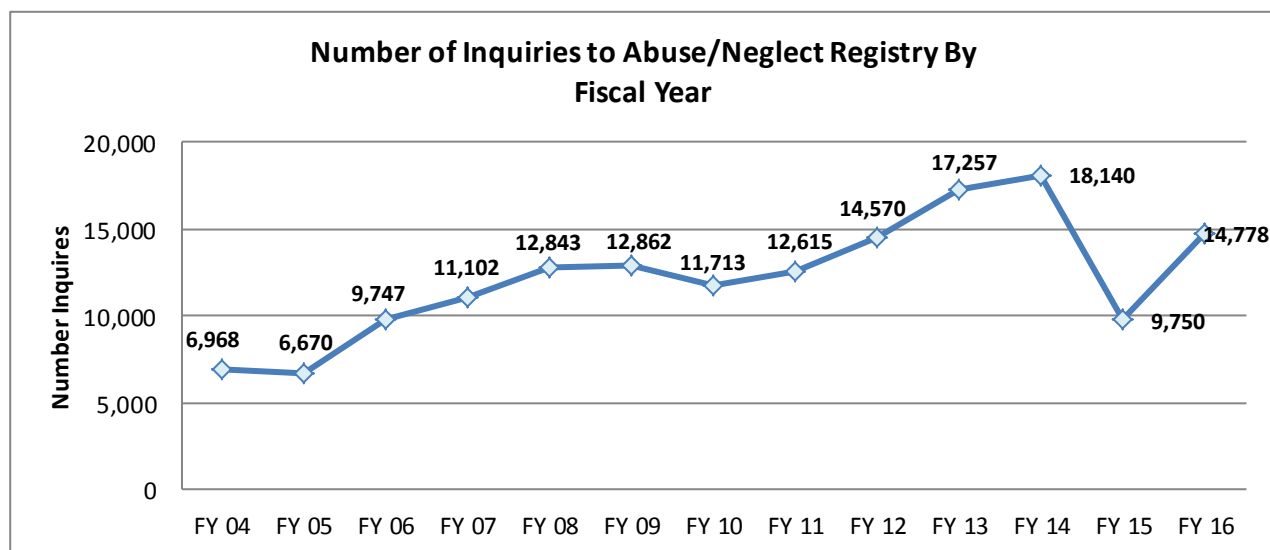
<u>Federal Funded Positions - Filled</u>							
	North	South	West	STS	CO	Total	
Full Time	0	0	0	0	10	10	
Part Time	0	0	0	0	1	1	

Section VII: Human Resources**B. DDS Abuse and Neglect Registry****DDS Abuse and Neglect Registry Quarterly Report****January 1, 2015-March 31, 2015**

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	79	74	94%	3	4%	2	3%
Notifications as of 1/1/15	871	727	83%	143	16%	1	0%
Total Cumulative Notifications *	950	801	84%	146	15%	3	0%

Disposition of Registry Notifications							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	139	134	96%	4	3%	1	1%
Names on Registry as of 1/1/15	241	207	86%	33	14%	1	0%
Closed - Arbitration & Legal Proceedings	92	28	30%	68	74%	0	0%
Closed - Do not meet Statutory Criteria	421	377	90%	44	10%	0	0%
Total Completed Cases*	893	746	84%	149	17%	2	0%

*Represents cumulative data from the beginning of the Abuse/Neglect Registry



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
5,166	14,778